

## Refugee Cash Assistance

### DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended. There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

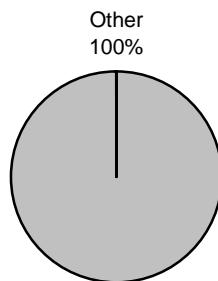
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	40,027	100,000	43,958	100,000
Departmental Revenue	39,505	100,000	43,958	100,000
Local Cost	522	-	-	-

#### Workload Indicators

Cases Per Month	11	20	12	20
Average Monthly Aid	\$310	\$415	\$312	\$415

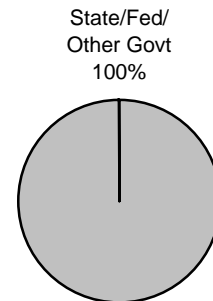
Estimates for 2004-05 are lower than budgeted due to a decrease in the refugee population moving into the County and many participants reaching the eight-month time limit of the program.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



GROUP: Human Services System  
DEPARTMENT: Refugee Cash Asst program  
FUND: General

### 2005-06 BREAKDOWN BY FINANCING SOURCE



BUDGET UNIT: AAB CAP  
FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

#### ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Other Charges	43,958	100,000	-	-	100,000	-	100,000
Total Appropriation	43,958	100,000	-	-	100,000	-	100,000
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	43,958	100,000	-	-	100,000	-	100,000
Total Revenue	43,958	100,000	-	-	100,000	-	100,000
Local Cost	-	-	-	-	-	-	-

The proposed 2005-06 budget projects a caseload consistent with the current year. Average cost per case is projected to increase slightly due to grant increases mandated by the state. This program is 100% federally funded and open-ended. The 2005-06 appropriation for this budget is being held at the current budgeted level since refugee situations can change dramatically.

